

Information for the Government Reform Commission Regarding Parks, Recreation and Community Services Adult Day Program.

Program Description - Adult Day Program of the Department of Parks, Recreation and Community Services (PRCS)

Adult Day Care Centers serve very frail seniors with Alzheimer's disease, other dementias, stroke victims and/or other serious physical impairments such as Parkinson's disease. These individuals are unable to stay at home alone safely. These centers provide a safe, nurturing, and supervised therapeutic environment for these citizens to stay during the day. Seniors are provided with lunch, snacks, personal care and medication management in addition to therapeutic activities and socialization opportunities. Adult Day Care Centers also provide community based care which prevents or delays institutionalization which is often cost-prohibitive for most families and relegates the senior to a much lower quality of life, isolation, and separation from family members and the community. Additionally, the program benefits caregivers as the program provides them much needed respite from potentially 24-hours per day care. The program allows many caregivers to remain in the workforce. PRCS has three facilities for this program as follows: Leesburg Adult Day Center, Carver Adult Day Center in Purcellville, and the Eastern Loudoun Adult Day Center (opened June 11, 2012). The value to society is that the cost of community based care is much less than the significantly higher cost of institutionalized care. The cost of a nursing home with a dementia wing can range from \$5,000 - \$6,000 each month, which is not covered by Medicare.

Testimonials

Below are some recent comments from caregivers:

"Thank you all for the wonderful care you take of my mother. Thank you so much for everything. Mom loves being with you all."

"You are doing a great job in our community."

"A Capital Hospice RN said that she has been to a lot of Day Centers and ours is the brightest, happiest and most well run in the area."

It is obvious that staff cares and does a great job."

"I think ADC staff is superb. They are professional and courteous and take excellent care of my mom."

PRCS Adult Day Care (ADC) Participant Information

Actual Unduplicated Number of Clients Served	FY 2011 Actual	As of June 30, 2012	Projected for FY 2013
		FY 2012 Actual (Year End)	
Leesburg ADC	46	45	45
Carver ADC (Note A)	19	18	19
Eastern Loudoun ADC (Note B)	n/a	12	30
Total Served	65	75	94

Note A: Due to the current FY 2012 reduced staff at Carver Adult Day Center, they may not serve more than 12 clients at one time.

Note B: The Eastern Loudoun Adult Day Center is expected to open in the late spring of 2012 and will be licensed to serve up to 30 clients daily. 9.00 FTE are approved for this new facility and are being hired in a staggered fashion with the Manager and Assistant Manager hired first to prepare for the opening. Currently 6.47 FTE's at Eastern Loudoun Adult Day Center. Will need to hire 1 more FTE when census reaches 17.

PRCS Adult Day Care Financial Information

Program Expenditures, Revenues, and Local Tax Funding	FY 2011		FY 2012		As of June 30, 2012		FY 2013
	Adopted	FY 2011 Actual	Adopted		FY 2012 Actual (Year To Date)		Adopted
Total Expenditures	\$ 736,327	\$ 629,435	\$ 1,159,660	\$	762,656	\$	1,370,678
Total Revenue (Note A)	\$ 230,168	\$ 290,303	\$ 284,488	\$	251,399	\$	284,488
Total Local Tax Funding	\$ 506,159	\$ 339,132	\$ 875,172	\$	511,257	\$	1,086,190

Note A: The Adult Day Program revenue sources consist of the daily participant fee, which is determined by a sliding scale based on income and ranges from \$11.00 to \$69.00 per day per client, and the \$4.00 round trip per day transportation fee for those clients using PRCS's transportation service. This program receives grant funding for the Community Based Services grant and the Nutrition Transportation grant. Grant partially covers 2 staff salaries at Carver Adult Day Center.

Note 1: The financial data above reflects the ADC Program, including the Carver, Leesburg, and Eastern Loudoun Adult Day Centers and the grant funding. Please see the next page for details regarding the financial data.

What is the basis of the program funding increase from FY 2011 to FY 2013?

Beginning with the FY 2012 Adopted Budget, operational funding was first budgeted for the Eastern Loudoun Adult Day Center (ADC) as a result of an operating budget enhancement for staffing and opening the facility in mid-FY 2012 in January 2012 based on the facility construction schedule when the budget was adopted. The FY 2012 personnel expenditures budget includes funding staff for only a portion of the year while the FY 2013 personnel expenditures budget reflects staff funded for the entire year, the first full year of operations.

PRCS Adult Day Care Financial Information

	FY 2011 Adopted	FY 2011 Actual	FY 2012 Adopted	FY 2012 Actual (YTD)	FY 2013 Adopted
Expenditures					
Leesburg ADC	\$ 401,154	\$ 383,666	\$ 451,902	\$ 433,087	\$ 487,232
Carver ADC	\$ 268,468	\$ 193,325	\$ 216,613	\$ 209,393	\$ 241,460
Carver ADC - Community Based Services Grant (Note A)	\$ 50,786	\$ 41,612	\$ 50,389	\$ 30,925	\$ 52,219
Carver ADC - Nutrition Transportation Grant (Note A)	\$ 15,919	\$ 10,832	\$ 17,690	\$ 10,833	\$ 12,533
Eastern Loudoun ADC	\$ -	\$ -	\$ 423,066	\$ 120,176	\$ 577,234
Total Expenditures	\$ 736,327	\$ 629,435	\$ 1,159,660	\$ 804,414	\$ 1,370,678
Revenue					
Leesburg ADC	\$ 124,223	\$ 154,082	\$ 124,223	\$ 172,121	\$ 124,223
Carver ADC	\$ 63,010	\$ 94,466	\$ 64,010	\$ 74,299	\$ 64,010
Carver ADC - Community Based Services Grant	\$ 32,103	\$ 30,923	\$ 30,923	\$ 30,925	\$ 30,923
Carver ADC - Nutrition Transportation Grant	\$ 10,832	\$ 10,832	\$ 10,832	\$ 10,833	\$ 10,832
Eastern Loudoun ADC	\$ -	\$ -	\$ 54,500	\$ 4,947	\$ 54,500
Total Revenue	\$ 230,168	\$ 290,303	\$ 284,488	\$ 293,125	\$ 284,488
Local Tax Funding	\$ 506,159	\$ 339,132	\$ 875,172	\$ 511,289	\$ 1,086,190
FTEs					
	FY 2011 Adopted		FY 2012 Adopted	Eastern Loudoun Adult Day Cntr Currently has	FY 2013 Adopted
Leesburg ADC	7.47		7.47	6.47 FTE's	7.47
Carver ADC	5.65		4.80		4.80
Eastern Loudoun ADC	n/a		9.00		9.00
Total FTEs	13.12		21.27		21.27

Note A: PRCS's budget includes a local tax funding match for these two grants.

Explanation of Significant Variances of ADC Facility Expenditures and Revenues:

Leesburg Adult Day Care Center Expenditures Increasing Trend:

FY 2012 budgeted expenditures increased 13% and FY 2013 budgeted expenditures increased 8% due primarily to increased personnel expenditures.

Carver Adult Day Care Center Expenditures Decreased in the FY 2012 Budget and Increased in the FY 2013 Budget:

FY 2012 budgeted expenditures decreased 19% and FY 2013 budgeted expenditures increased 11% due primarily to personnel expenditures reflecting the decrease in FTEs in FY 2012 and increased personnel costs for FY 2013.

Eastern Loudoun Adult Day Care Center Expenditures Increasing from FY 2012 Budget to the FY 2013 Budget Explanation:

Beginning with the FY 2012 Adopted Budget, operational funding was first budgeted for the Eastern Loudoun Adult Day Center (ADC) as a result of an operating budget enhancement for staffing and opening the facility in mid-FY 2012 in January 2012 based on the facility construction schedule when the budget was adopted. The FY 2012 personnel expenditures budget includes funding staff for only a portion of the year while the FY 2013 personnel expenditures budget reflects staff funded for the entire year, the first full year of operations. Therefore, the FY 2013 full year funding is 36% more than the FY 2012 partial year budget.